

FISCAL YEAR 2024

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

ELECTED OFFICIALS

HOUSE BILL 12

Vetoed: Section 12.165 - \$2,563,061 for State Auditor Staff salary adjustments

102nd General Assembly
First Regular Session

Prepared by Senate Appropriations Staff

ELECTED OFFICIALS
Section 12.005 – Governor’s Office

Page 7

Description: This section provides the funding for the operating expenses of the Governor’s office.

Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo.

Funding Source: General Revenue (0101), Federal Funds (Various), & Other Funds (Various)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

Core reduction: (\$89,594) (Federal \$18,540 and Other Funds \$71,054 PS) reduction to align budget with planned expenditures

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 12 - GOVERNOR										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
GOVERNOR'S OFFICE - 20010C														
CORE														
PERSONAL SERVICES	2,657,433	35.50	2,567,839	35.50	2,567,839	35.50	2,567,839	35.50	2,567,839	35.50	2,567,839	35.50	2,567,839	35.50
GENERAL REVENUE	2,342,571	30.75	2,342,571	30.75	2,342,571	30.75	2,342,571	30.75	2,342,571	30.75	2,342,571	30.75	2,342,571	30.75
FEDERAL FUNDS	61,331	0.87	42,791	0.87	42,791	0.87	42,791	0.87	42,791	0.87	42,791	0.87	42,791	0.87
OTHER FUNDS	253,531	3.88	182,477	3.88	182,477	3.88	182,477	3.88	182,477	3.88	182,477	3.88	182,477	3.88
EXPENSE & EQUIPMENT	498,882	0.00	498,882	0.00	498,882	0.00	498,882	0.00	498,882	0.00	498,882	0.00	498,882	0.00
GENERAL REVENUE	498,882	0.00	498,882	0.00	498,882	0.00	498,882	0.00	498,882	0.00	498,882	0.00	498,882	0.00
TOTAL	\$3,156,315	35.50	\$3,066,721	35.50	\$3,066,721	35.50	\$3,066,721	35.50	\$3,066,721	35.50	\$3,066,721	35.50	\$3,066,721	35.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	225,310	0.00	211,322	0.00	211,322	0.00	211,322	0.00	211,322	0.00
GENERAL REVENUE	0	0.00	0	0.00	205,712	0.00	191,724	0.00	191,724	0.00	191,724	0.00	191,724	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,723	0.00	3,723	0.00	3,723	0.00	3,723	0.00	3,723	0.00
OTHER FUNDS	0	0.00	0	0.00	15,875	0.00	15,875	0.00	15,875	0.00	15,875	0.00	15,875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$225,310	0.00	\$211,322	0.00	\$211,322	0.00	\$211,322	0.00	\$211,322	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	882	0.00	882	0.00	882	0.00	882	0.00

ELECTED OFFICIALS
Section 12.005 cont. – Governor’s Mansion Operating Expenses

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Description: This section provides funding for the on-going day-to-day operations of the Governor’s Mansion.
Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

Core transfer in: 1.00 FTE transferred in from the Department of Natural Resources Division of State Parks

HOUSE:

Core reduction: (1.00) FTE reduction

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

	HB 12 - GOVERNOR												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
MANSION OPERATING EXPENSES - 20030C														
CORE														
PERSONAL SERVICES	32,920	1.00	32,920	1.00	32,920	2.00	32,920	1.00	32,920	1.00	32,920	1.00	32,920	1.00
GENERAL REVENUE	32,920	1.00	32,920	1.00	32,920	2.00	32,920	1.00	32,920	1.00	32,920	1.00	32,920	1.00
EXPENSE & EQUIPMENT	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00
GENERAL REVENUE	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00
PROGRAM-SPECIFIC	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$303,119	1.00	\$303,119	1.00	\$303,119	2.00	\$303,119	1.00	\$303,119	1.00	\$303,119	1.00	\$303,119	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	9,041	0.00	9,041	0.00	9,041	0.00	9,041	0.00	9,041	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,041	0.00	9,041	0.00	9,041	0.00	9,041	0.00	9,041	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,041	0.00	\$9,041	0.00	\$9,041	0.00	\$9,041	0.00	\$9,041	0.00

Governor Mansion Director - 1200001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00	0	1.00	0	1.00

Committee Markup Annual

	HB 12 - GOVERNOR												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
MANSION OPERATING EXPENSES - 20030C														
Governor Mansion Director - 1200001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00	0	1.00	0	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	1.00	0	1.00	0	1.00	0	1.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$0	1.00	\$0	1.00	\$0	1.00
TOTAL - MANSION OPERATING EXPENSES	\$303,119	1.00	\$303,119	1.00	\$312,160	2.00	\$312,160	2.00	\$312,160	2.00	\$312,160	2.00	\$312,160	2.00

ELECTED OFFICIALS
Section 12.010 – Office of Governor - National Guard Emergency

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Description: This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.
Legal Basis: Section 41.480, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - GOVERNOR												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.010														
NATIONAL GUARD EMERGENCY - 20201C														
CORE														
PROGRAM-SPECIFIC	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GENERAL REVENUE	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
TOTAL - NATIONAL GUARD EMERGENCY	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

ELECTED OFFICIALS
Section 12.015 – Office of Governor – Special Audits

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Description: This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.
Legal Basis: Section 26.060, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - GOVERNOR												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.015														
SPECIAL AUDITS - 20401C														
CORE														
EXPENSE & EQUIPMENT	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GENERAL REVENUE	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
TOTAL - SPECIAL AUDITS	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

ELECTED OFFICIALS
Section 12.025 – Lieutenant Governor’s Office

Page 7

<p>Description: This section provides funding for the Lieutenant Governor's salary, staff, and operating expenses. Legal Basis: Chapter 26, RSMo. Funding Source: General Revenue (0101) & MO Arts Council Trust Fund (0262) FY 2023 GR W/H: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funding added in the FY 2023 budget for the Truman Presidential Library

GOVERNOR:

Core reduction: (\$500,000) GR PSD reduction of funding for Agri-tourism signage cost-share grants

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 12 - LIEUTENANT GOVERNOR												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025														
OFFICE OF LIEUTENANT GOVERNOR - 22101C														
CORE														
PERSONAL SERVICES	515,792	8.00	515,792	8.00	515,792	8.00	515,792	8.00	515,792	8.00	515,792	8.00	515,792	8.00
GENERAL REVENUE	515,792	8.00	515,792	8.00	515,792	8.00	515,792	8.00	515,792	8.00	515,792	8.00	515,792	8.00
EXPENSE & EQUIPMENT	341,390	0.00	341,390	0.00	341,390	0.00	341,390	0.00	341,390	0.00	341,390	0.00	341,390	0.00
GENERAL REVENUE	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00
OTHER FUNDS	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00
PROGRAM-SPECIFIC	2,500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,357,182	8.00	\$1,357,182	8.00	\$857,182	8.00	\$857,182	8.00	\$857,182	8.00	\$857,182	8.00	\$857,182	8.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	47,282	0.00	37,161	0.00	37,161	0.00	37,161	0.00	37,161	0.00
GENERAL REVENUE	0	0.00	0	0.00	47,282	0.00	37,161	0.00	37,161	0.00	37,161	0.00	37,161	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,282	0.00	\$37,161	0.00	\$37,161	0.00	\$37,161	0.00	\$37,161	0.00

MCCCEO Cost to Continue - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,136	0.00	1,136	0.00	1,136	0.00	1,136	0.00

Committee Markup Annual

	HB 12 - LIEUTENANT GOVERNOR												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025														
OFFICE OF LIEUTENANT GOVERNOR - 22101C														
MCCCEO Cost to Continue - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,136	0.00	1,136	0.00	1,136	0.00	1,136	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,136	0.00	1,136	0.00	1,136	0.00	1,136	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,136	0.00	\$1,136	0.00	\$1,136	0.00	\$1,136	0.00

Truman Presidential Library - 1221001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Truman Presidential Library														

Lieutenant Governor PS - 1221002														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00

Committee Markup Annual

	HB 12 - LIEUTENANT GOVERNOR												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025														
OFFICE OF LIEUTENANT GOVERNOR - 22101C														
Lieutenant Governor PS - 1221002														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - OFFICE OF LIEUTENANT GOVERNOR	\$3,357,182	8.00	\$1,357,182	8.00	\$2,404,464	8.00	\$2,445,479	8.00	\$2,945,479	8.00	\$2,945,479	8.00	\$2,945,479	8.00

ELECTED OFFICIALS
Section 12.030 – Lieutenant Governor – Missouri Arts Council

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Description: The Council and staff are charged with reviewing requests for funds and for allocating state and federal funds appropriated for arts programs, monitoring the expenditures of the funds, and providing technical and professional assistance to contractors. Missouri Arts Council provides matching grants to Missouri tax-exempt organizations for arts programming in order to encourage and stimulate the growth, development, and appreciation of the arts in Missouri. Arts programming includes: arts education, arts services, community arts, and discipline program assistance (i.e. dance, electronic media, and festivals).

Legal Basis: Sections 185.010 – 185.100, RSMo.

Funding Source: MO Council on Arts Federal Fund (0138) & MO Arts Council Trust Fund (0262)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - LIEUTENANT GOVERNOR												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.030														
MO ARTS COUNCIL - 22105C														
CORE														
PERSONAL SERVICES	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00
OTHER FUNDS	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00	1,029,848	15.00
EXPENSE & EQUIPMENT	153,992	0.00	153,992	0.00	153,992	0.00	153,992	0.00	153,992	0.00	153,992	0.00	153,992	0.00
FEDERAL FUNDS	25,786	0.00	25,786	0.00	25,786	0.00	25,786	0.00	25,786	0.00	25,786	0.00	25,786	0.00
OTHER FUNDS	128,206	0.00	128,206	0.00	128,206	0.00	128,206	0.00	128,206	0.00	128,206	0.00	128,206	0.00
PROGRAM-SPECIFIC	6,863,826	0.00	6,863,826	0.00	6,863,826	0.00	6,863,826	0.00	6,863,826	0.00	6,863,826	0.00	6,863,826	0.00
FEDERAL FUNDS	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00
OTHER FUNDS	5,684,268	0.00	5,684,268	0.00	5,684,268	0.00	5,684,268	0.00	5,684,268	0.00	5,684,268	0.00	5,684,268	0.00
TOTAL	\$8,047,666	15.00	\$8,047,666	15.00	\$8,047,666	15.00	\$8,047,666	15.00	\$8,047,666	15.00	\$8,047,666	15.00	\$8,047,666	15.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	89,597	0.00	89,597	0.00	89,597	0.00	89,597	0.00	89,597	0.00
OTHER FUNDS	0	0.00	0	0.00	89,597	0.00	89,597	0.00	89,597	0.00	89,597	0.00	89,597	0.00
TOTAL	\$0	0.00	\$0	0.00	\$89,597	0.00	\$89,597	0.00	\$89,597	0.00	\$89,597	0.00	\$89,597	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	127	0.00	127	0.00	127	0.00	127	0.00

Committee Markup Annual

	HB 12 - LIEUTENANT GOVERNOR												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.030														
MO ARTS COUNCIL - 22105C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	127	0.00	127	0.00	127	0.00	127	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	127	0.00	127	0.00	127	0.00	127	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$127	0.00	\$127	0.00	\$127	0.00	\$127	0.00

Arts Council Spending Auth. - 1221003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,000	0.00

STL SYMPHONY - 1221010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00

ELECTED OFFICIALS
Section 12.030 cont. – Lieutenant Governor – Public Broadcasting Grants

Page 27

Description: This section provides for a state assistance program for public television broadcasting services. The funding is to be used for local programming related to the needs and problems of the communities served and is delivered in the form of an annual basic service grant and an operating grant. Seventy-five percent of the funds are distributed to the four public television stations and twenty-five percent are distributed to twelve public radio stations.

Legal Basis: Sections 185.200-185.230, RSMo.

Funding Source: MO Public Broadcasting Corporation Special Fund (0887)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

ELECTED OFFICIALS
Section 12.030 cont. – Lieutenant Governor – Missouri Humanities Council

Page 35

Description: This section provides for the expenditure of funds from the Missouri Humanities Council Trust Fund. The Humanities Council; benefits and assists local heritage institutions and organizations through competitive grants, and to support the grassroots activities of community museums, libraries, historical societies, educational institutions, and other civic organizations in preserving and sharing their stories. MHC will continue to encourage and support humanities-based programming, and to present its own programs including traveling historical exhibitions, such as the current Civil War in Missouri exhibit, creative writing workshops for Missouri veterans, the Missouri History speakers bureau, early reading initiatives for low income families, and development of an innovative mobile technology-based heritage tourism application for use in both urban and rural communities statewide.

Legal Basis: Sections 186.050 – 186.067, RSMo.

Funding Source: MO Humanities Council Trust Fund (0177)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) Other Funds PSD reduction of one-time funding added in the FY 2023 budget for improvements at nonprofit repertory theaters
(\$2,250,000) Other Funds PSD reduction of one-time funding added in the FY 2023 budget for improvements at the Springfield Little Theatre
(\$2,000,000) Other Funds PSD reduction of one-time funding added in the FY 2023 budget for improvements at the Arrow Rock Schoolhouse
(\$750,000) Other Funds PSD reduction of one-time funding added in the FY 2023 budget for improvements at the Holocaust Museum
(\$650,000) Other Funds PSD reduction of one-time funding added in the FY 2023 budget for KC Ballet

GOVERNOR:

Core reduction: (\$150,000) Other Funds PSD reduction of funding for Black History Museum in St. Louis City

HOUSE:

Core restoration: \$150,000 Other Funds PSD restoration of funding for Black History Museum in St. Louis City

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

	HB 12 - LIEUTENANT GOVERNOR												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.030														
MO HUMANITIES COUNCIL - 22115C														
Friends of Arrow Rock - 1221017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

Repertory Theatre Drama Club - 1221018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Repertory Theatres statewide - 1221019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00

ELECTED OFFICIALS

Section 12.035 – Lieutenant Governor – General Revenue Transfer to the Missouri Arts Council Trust Fund

Page 44

Description: This section provides for a transfer of funds from General Revenue to the Missouri Arts Council Trust Fund. Transfer is based on 60% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.
Legal Basis: Section 143.183, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - LIEUTENANT GOVERNOR												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035														
ARTS COUNCIL TRANSFER - 22120C														
CORE														
FUND TRANSFERS	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00
GENERAL REVENUE	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00	6,882,443	0.00
TOTAL	\$6,882,443	0.00	\$6,882,443	0.00	\$6,882,443	0.00	\$6,882,443	0.00	\$6,882,443	0.00	\$6,882,443	0.00	\$6,882,443	0.00

Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	119,880	0.00	119,880	0.00	119,880	0.00	119,880	0.00	119,880	0.00
GENERAL REVENUE	0	0.00	0	0.00	119,880	0.00	119,880	0.00	119,880	0.00	119,880	0.00	119,880	0.00
TOTAL	\$0	0.00	\$0	0.00	\$119,880	0.00	\$119,880	0.00	\$119,880	0.00	\$119,880	0.00	\$119,880	0.00

Arts Council GR Transfer - 1221006														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,600,000	0.00	8,600,000	0.00	8,600,000	0.00	8,600,000	0.00

Committee Markup Annual

	HB 12 - LIEUTENANT GOVERNOR												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035														
ARTS COUNCIL TRANSFER - 22120C														
Arts Council GR Transfer - 1221006														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,600,000	0.00	8,600,000	0.00	8,600,000	0.00	8,600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,600,000	0.00	8,600,000	0.00	8,600,000	0.00	8,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,600,000	0.00	\$8,600,000	0.00	\$8,600,000	0.00	\$8,600,000	0.00
TOTAL - ARTS COUNCIL TRANSFER	\$6,882,443	0.00	\$6,882,443	0.00	\$7,002,323	0.00	\$12,602,323	0.00	\$15,602,323	0.00	\$15,602,323	0.00	\$15,602,323	0.00

ELECTED OFFICIALS

Section 12.040 – Lieutenant Governor – General Revenue Transfer to the Missouri Humanities Council Trust Fund

Page 51

Description: This section provides for a transfer of funds from General Revenue to the Missouri Humanities Council Trust Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

Legal Basis: Section 143.183, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,650,000) GR TRF reduction of one-time funding added in the FY 2023 budget for the Humanities Council Trust Fund

GOVERNOR:

Core reduction: (\$150,000) GR TRF reduction of funding added in the FY 2023 budget for the Humanities Council Trust Fund

HOUSE:

Core restoration: \$150,000 GR TRF restoration of funding added in the FY 2023 budget for the Humanities Council Trust Fund

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.040														
HUMANITIES COUNCIL TRANSFER - 22125C														
CORE														
FUND TRANSFERS	11,185,000	0.00	2,535,000	0.00	2,385,000	0.00	2,535,000	0.00	2,535,000	0.00	2,535,000	0.00	2,535,000	0.00
GENERAL REVENUE	11,185,000	0.00	2,535,000	0.00	2,385,000	0.00	2,535,000	0.00	2,535,000	0.00	2,535,000	0.00	2,535,000	0.00
TOTAL	\$11,185,000	0.00	\$2,535,000	0.00	\$2,385,000	0.00	\$2,535,000	0.00	\$2,535,000	0.00	\$2,535,000	0.00	\$2,535,000	0.00

Humanities Council GR Trf - 1221007														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,016,667	0.00	16,016,667	0.00	15,516,667	0.00	15,516,667	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,016,667	0.00	16,016,667	0.00	15,516,667	0.00	15,516,667	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,016,667	0.00	\$16,016,667	0.00	\$15,516,667	0.00	\$15,516,667	0.00

TOTAL - HUMANITIES COUNCIL TRANSFER	\$11,185,000	0.00	\$2,535,000	0.00	\$2,385,000	0.00	\$5,551,667	0.00	\$18,551,667	0.00	\$18,051,667	0.00	\$18,051,667	0.00
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ELECTED OFFICIALS

Section 12.045 – Lieutenant Governor – General Revenue Transfer to the Missouri Public Broadcasting Corporation Special Fund

Page 58

Description: This section provides for a transfer of funds from General Revenue to the Missouri Public Broadcasting Corporation Special Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.
Legal Basis: Section 143.183, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - LIEUTENANT GOVERNOR												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.045														
PUBLIC TELEVISION TRANSFER - 22130C														
CORE														
FUND TRANSFERS	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00
GENERAL REVENUE	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00
TOTAL	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00
Public Radio/TV GR Transfer - 1221008														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	516,667	0.00	516,667	0.00	516,667	0.00	516,667	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	516,667	0.00	516,667	0.00	516,667	0.00	516,667	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$516,667	0.00	\$516,667	0.00	\$516,667	0.00	\$516,667	0.00
TOTAL - PUBLIC TELEVISION TRANSFER	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00

ELECTED OFFICIALS
Section 12.055 – Secretary of State Office

Page 11

Description: This section provides funding for the operations of the Office of the Secretary of State.
Legal Basis: Various RSMo Chapters
Funding Source: General Revenue (0101), Federal Fund (0195), Local Records Preservation Fund (0577), Technology Trust Fund (0266), Wolfner Library Trust Fund (0928), & Election Administration Improvements Fund (0157)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.055 SECRETARY OF STATE - 23140C														
CORE														
PERSONAL SERVICES	11,540,664	267.30	11,540,664	267.30	11,540,664	267.30	11,540,664	267.30	11,540,664	267.30	11,540,664	267.30	11,540,664	267.30
GENERAL REVENUE	8,600,781	205.76	8,600,781	205.76	8,600,781	205.76	8,600,781	205.76	8,600,781	205.76	8,600,781	205.76	8,600,781	205.76
FEDERAL FUNDS	605,471	12.80	605,471	12.80	605,471	12.80	605,471	12.80	605,471	12.80	605,471	12.80	605,471	12.80
OTHER FUNDS	2,334,412	48.74	2,334,412	48.74	2,334,412	48.74	2,334,412	48.74	2,334,412	48.74	2,334,412	48.74	2,334,412	48.74
EXPENSE & EQUIPMENT	5,791,912	0.00	5,791,912	0.00	5,791,912	0.00	5,791,912	0.00	5,791,912	0.00	5,791,912	0.00	5,791,912	0.00
GENERAL REVENUE	1,580,225	0.00	1,580,225	0.00	1,580,225	0.00	1,580,225	0.00	1,580,225	0.00	1,580,225	0.00	1,580,225	0.00
FEDERAL FUNDS	152,574	0.00	152,574	0.00	152,574	0.00	152,574	0.00	152,574	0.00	152,574	0.00	152,574	0.00
OTHER FUNDS	4,059,113	0.00	4,059,113	0.00	4,059,113	0.00	4,059,113	0.00	4,059,113	0.00	4,059,113	0.00	4,059,113	0.00
PROGRAM-SPECIFIC	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00
GENERAL REVENUE	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00
TOTAL	\$17,377,577	267.30	\$17,377,577	267.30	\$17,377,577	267.30	\$17,377,577	267.30	\$17,377,577	267.30	\$17,377,577	267.30	\$17,377,577	267.30

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,005,572	0.00	994,310	0.00	994,310	0.00	994,310	0.00	994,310	0.00
GENERAL REVENUE	0	0.00	0	0.00	749,804	0.00	738,542	0.00	738,542	0.00	738,542	0.00	738,542	0.00
FEDERAL FUNDS	0	0.00	0	0.00	52,675	0.00	52,675	0.00	52,675	0.00	52,675	0.00	52,675	0.00
OTHER FUNDS	0	0.00	0	0.00	203,093	0.00	203,093	0.00	203,093	0.00	203,093	0.00	203,093	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,005,572	0.00	\$994,310	0.00	\$994,310	0.00	\$994,310	0.00	\$994,310	0.00

ELECTED OFFICIALS
Section 12.060 – Secretary of State – Grants & Projects

Page 49

Description: This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.
Funding Source: Federal Fund (0166)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.060														
GRANTS AND PROJECTS - 23142C														
CORE														
EXPENSE & EQUIPMENT	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00
FEDERAL FUNDS	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00
PROGRAM-SPECIFIC	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00
FEDERAL FUNDS	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00
TOTAL	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - GRANTS AND PROJECTS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

ELECTED OFFICIALS
Section 12.065 – Secretary of State – Refunds

Page 56

Description: This section provides funds to refund excess fees received by the Secretary of State.
Funding Source: General Revenue (0101) & Technology Trust Fund (0266)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.065														
REFUNDS - 23145C														
CORE														
PROGRAM-SPECIFIC	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GENERAL REVENUE	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
TOTAL - REFUNDS	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

ELECTED OFFICIALS
Section 12.070 – Secretary of State – Investor Restitution

Page 63

Description: This section provides the appropriation authority to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.

Legal Basis: Sections 409.600 – 409.603, RSMo.

Funding Source: Investor Restitution Fund (0741)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.070														
INVESTORS' RESTITUTION - 23149C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - INVESTORS' RESTITUTION	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

ELECTED OFFICIALS
Section 12.075 – Secretary of State – Family Trust Company

Page 83

Description: This section provides the appropriation authority for the MO Family Trust Company Act. RSMo. 362.1030 established the Family Trust Company Fund, which consist of all fees collected by the Secretary of State from family trust companies. The fund shall be used solely to support the secretary’s role and fulfillment of duties per RSMo. 362.1010 to 362.1117.
Legal Basis: Section 362.010, RSMo.
Funding Source: Family Trust Company Fund (0810)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.075														
FAMILY TRUST COMPANY FUND - 23152C														
CORE														
EXPENSE & EQUIPMENT	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
TOTAL - FAMILY TRUST COMPANY FUND	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

ELECTED OFFICIALS
Section 12.080 – Secretary of State – Elections Public Notice

Page 77

<p>Description: This section provides funding for the costs associated with publishing the text of statewide proposed ballot measures in local newspapers to be voted upon by the public.</p> <p>Legal Basis: Article XII, Section 2(b), MO Constitution and Section 116.260, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2023 GR W/H: \$0</p>
--

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$5,250,000) GR E&E reduction of one-time funding added in the FY 2023 budget for public notice of statewide ballot measures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.080														
ELECTIONS PUBLIC NOTICE - 23151C														
CORE														
EXPENSE & EQUIPMENT	5,250,001	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	5,250,001	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$5,250,001	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - ELECTIONS PUBLIC NOTICE	\$5,250,001	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

ELECTED OFFICIALS
Section 12.085 – Secretary of State – Absentee Ballots

Page 84

<p>Description: This section provides funding for cost associated with the mailing of absentee ballots. The Elections division pays local election authorities for using business reply permit on absentee envelopes returned by voters.</p> <p>Legal Basis: Section 115.285, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2023 GR W/H: \$0</p>
--

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$130,000) (GR \$5,000 E&E & \$125,000 PSD) reduction of one-time funding added in the FY 2023 budget for absentee ballots

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.085 ABSENTEE BALLOTS - 23148C														
CORE														
EXPENSE & EQUIPMENT	32,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00
GENERAL REVENUE	32,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00
PROGRAM-SPECIFIC	168,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00
GENERAL REVENUE	168,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00
TOTAL	\$200,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
TOTAL - ABSENTEE BALLOTS	\$200,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

ELECTED OFFICIALS
Section 12.090 – Secretary of State – Federal Election Reform

Page 98

<p>Description: This section provides funding to implement federal election reform measures.</p> <p>Legal Basis: Section 105.444, RSMo and Help America Vote Act (2002)</p> <p>Funding Source: Election Administration Improvements Fund (0157) and Election Improvement Revolving Loan Fund (0158)</p> <p>FY 2023 GR W/H: N/A</p>
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CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$900,000) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget for reimbursement to Local Election Authorities for state share of the 2020 election

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

Committee Markup Annual	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.090														
FEDERAL ELECTION REFORM - 23153C														
CORE														
EXPENSE & EQUIPMENT	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00
FEDERAL FUNDS	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00
PROGRAM-SPECIFIC	15,902,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00
GENERAL REVENUE	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00
TOTAL	\$23,250,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00

ELECTED OFFICIALS

Section 12.095 – Secretary of State – General Revenue Transfer to Election Administration Improvements Fund

Page 91

Description: This section provides for the transfer of General Revenue to the Election Administration Improvements Fund for the payment of special and other election costs.

Legal Basis: Sections 115.063 & 115.077, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,300,000) GR TRF reduction of one-time funding added in the FY 2023 budget for election costs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.095														
ELECTION COSTS TRANSFER - 23154C														
CORE														
FUND TRANSFERS	10,584,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GENERAL REVENUE	10,584,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL	\$10,584,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
TOTAL - ELECTION COSTS TRANSFER	\$10,584,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00

ELECTED OFFICIALS
Section 12.100 – Secretary of State – Federal Grants

Page 105

Description: This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.
Legal Basis: Federal Statute, 44 USC 25
Funding Source: Federal Fund (0150)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.100														
FEDERAL GRANTS - 23143C														
CORE														
EXPENSE & EQUIPMENT	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00
FEDERAL FUNDS	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00
PROGRAM-SPECIFIC	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00
FEDERAL FUNDS	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00
TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - FEDERAL GRANTS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

ELECTED OFFICIALS
Section 12.105 – Secretary of State – Local Records Grants

Page 112

Description: This section provides funds for grants to local governments for local records preservation work.
Legal Basis: Sections 59.319 and 109.220, RSMo.
Funding Source: Local Records Preservation Fund (0577)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

ELECTED OFFICIALS
Section 12.110 – Secretary of State – Document Preservation

Page 119

Description: This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.
Legal Basis: Section 109.005 RSMo
Funding Source: State Document Preservation Fund (0836)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.110														
DOCUMENT PRESERVATION - 23157C														
CORE														
EXPENSE & EQUIPMENT	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER FUNDS	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROGRAM-SPECIFIC	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
OTHER FUNDS	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - DOCUMENT PRESERVATION	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

ELECTED OFFICIALS
Section 12.115 – Secretary of State - State Aid to Public Libraries

Page 126

Description: This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.
Legal Basis: Article X, Section 10, MO Constitution and Section 181.060, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$4,504,001) GR PSD reduction – eliminates funding for the program

SENATE:

Core restoration: \$4,504,001 GR PSD restoration – reverse House action

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.115														
STATE AID FOR PUBLIC LIBRARY - 23515C														
CORE														
PROGRAM-SPECIFIC	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	0	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00
GENERAL REVENUE	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	0	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00
TOTAL	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$0	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00
TOTAL - STATE AID FOR PUBLIC LIBRARY	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$0	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00

ELECTED OFFICIALS
Section 12.120 – Secretary of State – Remote Electronic Access for Libraries (REAL)

Page 133

Description: This section provides funding for Internet access, training, technical assistance for libraries’ licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.
Legal Basis: Article X, Section 10, MO Constitution and Chapter 181 RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.120														
REAL - 23520C														
CORE														
EXPENSE & EQUIPMENT	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
GENERAL REVENUE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
TOTAL - REAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00

ELECTED OFFICIALS
Section 12.125 – Secretary of State – Federal Aid for Public Libraries

Page 142

Description: This section provides funding from the Federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages.
Legal Basis: Federal Library Services and Technology Act
Funding Source: Federal Fund (0195)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$3,340,336) Federal Stimulus Funds reduction of appropriation authority no longer needed because funds have been expended

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.125														
FEDERAL AID FOR PUBLIC LIBRAR - 23722C														
CORE														
EXPENSE & EQUIPMENT	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00
FEDERAL FUNDS	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00
PROGRAM-SPECIFIC	6,593,828	0.00	6,593,828	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00
FEDERAL FUNDS	6,593,828	0.00	6,593,828	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00
TOTAL	\$7,465,336	0.00	\$7,465,336	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00
TOTAL - FEDERAL AID FOR PUBLIC LIBRAR	\$7,465,336	0.00	\$7,465,336	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00

ELECTED OFFICIALS
Section 12.130 – Secretary of State – Library Network Grants

Page 157

Description: This section provides funding for the distribution of funds to libraries for library books, audio, video and information materials.
Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo.
Funding Source: Library Networking Fund (0822)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.130														
LIBRARY NETWORKING FUND - 23727C														
CORE														
EXPENSE & EQUIPMENT	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
PROGRAM-SPECIFIC	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00
OTHER FUNDS	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00
TOTAL	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00
TOTAL - LIBRARY NETWORKING FUND	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00

ELECTED OFFICIALS

Section 12.135 – Secretary of State – General Revenue Transfer to the Library Networking Fund

Page 150

Description: This section provides funding for the General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers' income tax.

Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.135														
LIBRARY NETWORKING-TRANSFER - 23728C														
CORE														
FUND TRANSFERS	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
GENERAL REVENUE	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
TOTAL - LIBRARY NETWORKING-TRANSFER	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

ELECTED OFFICIALS
Section 12.140 – Secretary of State – Official Manual (Blue Book)

Page 164

Description: This section provides funding for the publication of the Official Manual of Missouri by the University of Missouri Press.
Legal Basis: N/A
Funding Source: Blue Book Printing Fund (0471)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - SECRETARY OF STATE												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.140														
BLUE BOOK - 23147C														
CORE														
EXPENSE & EQUIPMENT	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - BLUE BOOK	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

ELECTED OFFICIALS
Section 12.165 – State Auditor’s Office

Page 8

Description: This section provides funding for the operating expenses of the State Auditor’s office.
Legal Basis: Chapter 29 RSMo
Funding Source: General Revenue (0101), Federal Fund (0115), Conservation Commission Fund (0609), Parks Sales Tax Fund (0613), Soil & Water Sales Tax Fund (0614), & Petition Audit Revolving Trust Fund (0648)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,563,061) (GR \$1,853,920 & Federal \$209,141 PS and Federal \$500,000 E&E) and (5.00) GR FTE – NDI for Staffing increase and reorganization

Committee Markup Annual

	HB 12 - AUDITOR										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165														
OFFICE OF STATE AUDITOR - 25101C														
CORE														
PERSONAL SERVICES	8,362,213	167.77	8,362,213	167.77	8,362,213	167.77	8,362,213	156.77	8,362,213	156.77	8,362,213	156.77	8,362,213	156.77
GENERAL REVENUE	6,367,143	136.27	6,367,143	136.27	6,367,143	136.27	6,367,143	125.27	6,367,143	125.27	6,367,143	125.27	6,367,143	125.27
FEDERAL FUNDS	962,309	11.00	962,309	11.00	962,309	11.00	962,309	11.00	962,309	11.00	962,309	11.00	962,309	11.00
OTHER FUNDS	1,032,761	20.50	1,032,761	20.50	1,032,761	20.50	1,032,761	20.50	1,032,761	20.50	1,032,761	20.50	1,032,761	20.50
EXPENSE & EQUIPMENT	902,161	0.00	902,161	0.00	902,161	0.00	902,161	0.00	902,161	0.00	902,161	0.00	902,161	0.00
GENERAL REVENUE	830,416	0.00	830,416	0.00	830,416	0.00	830,416	0.00	830,416	0.00	830,416	0.00	830,416	0.00
FEDERAL FUNDS	33,522	0.00	33,522	0.00	33,522	0.00	33,522	0.00	33,522	0.00	33,522	0.00	33,522	0.00
OTHER FUNDS	38,223	0.00	38,223	0.00	38,223	0.00	38,223	0.00	38,223	0.00	38,223	0.00	38,223	0.00
TOTAL	\$9,264,374	167.77	\$9,264,374	167.77	\$9,264,374	167.77	\$9,264,374	156.77	\$9,264,374	156.77	\$9,264,374	156.77	\$9,264,374	156.77

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	729,047	0.00	897,271	0.00	897,271	0.00	897,271	0.00	897,271	0.00
GENERAL REVENUE	0	0.00	0	0.00	555,476	0.00	705,505	0.00	705,505	0.00	705,505	0.00	705,505	0.00
FEDERAL FUNDS	0	0.00	0	0.00	83,721	0.00	101,916	0.00	101,916	0.00	101,916	0.00	101,916	0.00
OTHER FUNDS	0	0.00	0	0.00	89,850	0.00	89,850	0.00	89,850	0.00	89,850	0.00	89,850	0.00
TOTAL	\$0	0.00	\$0	0.00	\$729,047	0.00	\$897,271	0.00	\$897,271	0.00	\$897,271	0.00	\$897,271	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,010	0.00	6,010	0.00	6,010	0.00	6,010	0.00

Committee Markup Annual

	HB 12 - AUDITOR												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165														
OFFICE OF STATE AUDITOR - 25101C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,010	0.00	6,010	0.00	6,010	0.00	6,010	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,902	0.00	1,902	0.00	1,902	0.00	1,902	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00	1,800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,308	0.00	2,308	0.00	2,308	0.00	2,308	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,010	0.00	\$6,010	0.00	\$6,010	0.00	\$6,010	0.00

MCCCEO Cost to Continue - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,414	0.00	1,414	0.00	1,414	0.00	1,414	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,414	0.00	1,414	0.00	1,414	0.00	1,414	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,414	0.00	\$1,414	0.00	\$1,414	0.00	\$1,414	0.00

SAO Staffing Increase - 1251001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,063,061	5.00	2,063,061	5.00	2,063,061	5.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,853,920	0.00	1,853,920	0.00	1,853,920	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	209,141	5.00	209,141	5.00	209,141	5.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00

Committee Markup Annual

Committee Markup Annual	HB 12 - AUDITOR												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.165														
OFFICE OF STATE AUDITOR - 25101C														
SAO Staffing Increase - 1251001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,563,061	5.00	\$2,563,061	5.00	\$2,563,061	5.00	\$0	0.00

ELECTED OFFICIALS
Section 12.185 – State Treasurer’s Office

Page 9

Description: This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, administer the linked deposit program, administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account, preparation and dissemination of information or publications from the Treasurer’s Information Fund.
Legal Basis: Article IV, Section 15, MO Constitution and Chapters 30 & 447, RSMo,
Funding Source: State Treasurer’s General Operations Fund (0164) & Central Check Mailing Service Revolving Fund (0515)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$80,000 Other Funds PS reallocated in from Abandoned Fund Advertising & Auctions section for Director of Unclaimed Property
Core reallocation within: +\$150,000 Other Funds E&E reallocated to PS within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185														
OFFICE OF STATE TREASURER - 27201C														
CORE														
PERSONAL SERVICES	2,805,442	50.40	3,035,442	50.40	3,035,442	50.40	3,035,442	50.40	3,035,442	50.40	3,035,442	50.40	3,035,442	50.40
OTHER FUNDS	2,805,442	50.40	3,035,442	50.40	3,035,442	50.40	3,035,442	50.40	3,035,442	50.40	3,035,442	50.40	3,035,442	50.40
EXPENSE & EQUIPMENT	1,079,795	0.00	929,795	0.00	929,795	0.00	929,795	0.00	929,795	0.00	929,795	0.00	929,795	0.00
OTHER FUNDS	1,079,795	0.00	929,795	0.00	929,795	0.00	929,795	0.00	929,795	0.00	929,795	0.00	929,795	0.00
TOTAL	\$3,885,237	50.40	\$3,965,237	50.40	\$3,965,237	50.40	\$3,965,237	50.40	\$3,965,237	50.40	\$3,965,237	50.40	\$3,965,237	50.40

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	265,621	0.00	254,359	0.00	254,359	0.00	254,359	0.00	254,359	0.00
OTHER FUNDS	0	0.00	0	0.00	265,621	0.00	254,359	0.00	254,359	0.00	254,359	0.00	254,359	0.00
TOTAL	\$0	0.00	\$0	0.00	\$265,621	0.00	\$254,359	0.00	\$254,359	0.00	\$254,359	0.00	\$254,359	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00	7	0.00

Committee Markup Annual

	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185														
OFFICE OF STATE TREASURER - 27201C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00	7	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00	7	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7	0.00	\$7	0.00	\$7	0.00	\$7	0.00

MCCCEO Cost to Continue - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,414	0.00	1,414	0.00	1,414	0.00	1,414	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,414	0.00	1,414	0.00	1,414	0.00	1,414	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,414	0.00	\$1,414	0.00	\$1,414	0.00	\$1,414	0.00

Committee Markup Annual

Committee Markup Annual	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185														
OFFICE OF STATE TREASURER - 27201C														
Charter School Capital Funding - 1272002														
PROGRAM-SPECIFIC	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - OFFICE OF STATE TREASURER	\$3,885,237	50.40	\$13,965,237	50.40	\$4,230,858	50.40	\$4,221,017	50.40	\$4,221,017	50.40	\$4,221,017	50.40	\$4,221,017	50.40

ELECTED OFFICIALS
Section 12.185 cont. – State Treasurer – Abandoned Funds Advertising & Auctions

Page 33

Description: This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.
Legal Basis: Sections 447.500 – 447.595, RSMo.
Funding Source: Abandoned Fund (0863)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$80,000) Other Funds E&E reallocated out to the STO Operating Office core for Director of Unclaimed Property

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185														
AF - ADVERTISING & AUCTIONS - 27206C														
CORE														
EXPENSE & EQUIPMENT	1,450,000	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00
OTHER FUNDS	1,450,000	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00	1,370,000	0.00
TOTAL	\$1,450,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00	7	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00	7	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7	0.00	\$7	0.00	\$7	0.00	\$7	0.00
TOTAL - AF - ADVERTISING & AUCTIONS	\$1,450,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00	\$1,370,007	0.00	\$1,370,007	0.00	\$1,370,007	0.00	\$1,370,007	0.00

ELECTED OFFICIALS

Section 12.185 cont. – State Treasurer – MO Empowerment Scholarship Accounts Program

Page 21

Description: This section provides funding for the State Treasurer's Office to take several steps to implement the Missouri Empowerment Scholarship Accounts Program.

Legal Basis: Sections 135.712 – 135.719, RSMo.

Funding Source: MO Empowerment Scholarship Account Program Fund (0278)

FY 2023 GR W/H: N/A

ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

ELECTED OFFICIALS
Section 12.185 cont. – State Treasurer – Treasurer’s Information Fund

Page 41

Description: This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs they operate.
Legal Basis: Chapters 30 & 447, RSMo.
Funding Source: Treasurer’s Information Fund (255)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185														
TREASURER'S INFORMATION FUND - 27250C														
CORE														
EXPENSE & EQUIPMENT	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
TOTAL - TREASURER'S INFORMATION FUND	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

ELECTED OFFICIALS
Section 12.190 – State Treasurer – Duplicate and Outlawed Checks

Page 46

Description: This section provides funding to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer’s Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.
Legal Basis: Section 30.200, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.190														
DUPLICATE/OUTLAWED CHECKS - 27310C														
CORE														
PROGRAM-SPECIFIC	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
GENERAL REVENUE	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
TOTAL - DUPLICATE/OUTLAWED CHECKS	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

ELECTED OFFICIALS
Section 12.195 – State Treasurer - Abandoned Fund Claims

Page 51

<p>Description: This section allows for prompt payment to the owner of unclaimed property.</p> <p>Legal Basis: Section 447.543, RSMo.</p> <p>Funding Source: Abandoned Fund (0863)</p> <p>FY 2023 GR W/H: N/A</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195														
AF - CLAIMS - 27410C														
CORE														
PROGRAM-SPECIFIC	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00
OTHER FUNDS	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00	58,000,000	0.00
TOTAL	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00
TOTAL - AF - CLAIMS	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00

ELECTED OFFICIALS
Section 12.200 – State Treasurer – General Revenue Transfer to Abandoned Fund

Page 56

Description: This section allows for the transfer of General Revenue into the Abandoned Fund for cash flow purposes.

Legal Basis: Section 447.543, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.200														
AF-TRANSFER - 27415C														
CORE														
FUND TRANSFERS	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
GENERAL REVENUE	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00
TOTAL - AF-TRANSFER	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00

ELECTED OFFICIALS

Section 12.205 – State Treasurer – Abandoned Fund Transfer to General Revenue

Page 61

Description: This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.
Legal Basis: Section 447.543 RSMo.
Funding Source: Abandoned Fund Account (0863)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.205														
AF TO GR TRANSFER - 27420C														
CORE														
FUND TRANSFERS	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00
OTHER FUNDS	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00
TOTAL	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00

Abandoned Fund to GR Transfer - 1272003

FUND TRANSFERS	0	0.00	0	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$40,000,000	0.00	\$40,000,000	0.00	\$40,000,000	0.00	\$40,000,000	0.00	\$40,000,000	0.00

FY 2023 November deposits into the Abandoned Fund are double the five-year average. If this increase persists, there is a strong possibility the AF to GR transfer appropriation for FY 2024 will not be large enough to complete the statutory transfer amount. Pursuant to Section 447.543, RSMo excess cash balances in the Abandoned Fund are transferred to the General Revenue Fund and at least once annually the balance in the fund that exceeds 1/12 of the previous fiscal year's total disbursements from the fund shall be transferred to the General Revenue Fund.

TOTAL - AF TO GR TRANSFER	\$68,000,000	0.00	\$68,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00
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ELECTED OFFICIALS
Section 12.210 – State Treasurer - Linked Deposit Refunds

Page 70

Description: This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.
Legal Basis: Section 30.758, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.210														
LINKED DEPOSIT REFUNDS - 27450C														
CORE														
PROGRAM-SPECIFIC	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
GENERAL REVENUE	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
TOTAL - LINKED DEPOSIT REFUNDS	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00

ELECTED OFFICIALS
Section 12.215 – State Treasurer – Debt Offset Escrow Transfer to General Revenue

Page 75

Description: This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.
Legal Basis: Section 143.786, RSMo.
Funding Source: Debt Offset Escrow (0753)
FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.215														
DEBT OFFSET TRANSFER - 27480C														
CORE														
FUND TRANSFERS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Debt Offset Transfer Increase - 1272001

FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Pursuant to Section 143.786,RSMo, all interest accumulated in the Debt Offset Escrow Account in excess of the amount required for interest on debtor refunds shall be transferred to the General Revenue Fund. The STO projects that excess FY24 interest will be greater than the current \$100,000 appropriation.

TOTAL - DEBT OFFSET TRANSFER	\$100,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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ELECTED OFFICIALS

Section 12.220 – State Treasurer – Biennial Transfer – Various Funds Transfers to General Revenue

Page 84

Description: This section allows for the transfer of balances from various funds to General Revenue.

Legal Basis: Section 33.080, RSMo.

Funding Source: Various Funds

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

ELECTED OFFICIALS

Section 12.225 – State Treasurer – Abandoned Fund Transfer to State Public School Fund

Page 89

Description: This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.

Legal Basis: Section 470.020, RSMo.

Funding Source: Abandoned Fund Account (0863)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - TREASURER												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.225														
STATE PUBLIC SCHOOL TRANSFER - 27470C														
CORE														
FUND TRANSFERS	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Abandoned Fund to Schools Fund - 1272004

FUND TRANSFERS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Pursuant to Section 470.020, RSMo an amount equal to five percent of the annual amount transferred to General Revenue Fund from the Abandoned Fund Account, less any transfers from the General Revenue Fund to the Abandoned Fund Account, shall be transferred to the State Public School Fund.

TOTAL - STATE PUBLIC SCHOOL TRANSFER	\$3,000,000	0.00	\$3,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
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ELECTED OFFICIALS
Section 12.245 – Attorney General’s Office

Book 1, Page 14

<p>Description: This section provides funding for the Attorney General’s office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.</p> <p>Legal Basis: Chapter 27, RSMo</p> <p>Funding Source: General Revenue (0101), Federal Fund (0136), and Other Funds (Various)</p> <p>FY 2023 GR W/H: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (15.00) FTE core reduction to offset new Merchandising Practices Revolving Fund FTE NDI for consumer protection

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 12 - ATTORNEY GENERAL										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.245														
OFFICE OF ATTORNEY GENERAL - 28201C														
CORE														
PERSONAL SERVICES	21,413,759	380.05	21,413,759	365.05	21,413,759	365.05	21,413,759	365.05	21,413,759	365.05	21,413,759	365.05	21,413,759	365.05
GENERAL REVENUE	13,395,660	222.80	13,395,660	207.80	13,395,660	207.80	13,395,660	207.80	13,395,660	207.80	13,395,660	207.80	13,395,660	207.80
FEDERAL FUNDS	2,150,241	39.21	2,150,241	39.21	2,150,241	39.21	2,150,241	39.21	2,150,241	39.21	2,150,241	39.21	2,150,241	39.21
OTHER FUNDS	5,867,858	118.04	5,867,858	118.04	5,867,858	118.04	5,867,858	118.04	5,867,858	118.04	5,867,858	118.04	5,867,858	118.04
EXPENSE & EQUIPMENT	6,306,829	0.00	6,306,829	0.00	6,306,829	0.00	6,306,829	0.00	6,306,829	0.00	6,306,829	0.00	6,306,829	0.00
GENERAL REVENUE	1,578,339	0.00	1,578,339	0.00	1,578,339	0.00	1,578,339	0.00	1,578,339	0.00	1,578,339	0.00	1,578,339	0.00
FEDERAL FUNDS	771,495	0.00	771,495	0.00	771,495	0.00	771,495	0.00	771,495	0.00	771,495	0.00	771,495	0.00
OTHER FUNDS	3,956,995	0.00	3,956,995	0.00	3,956,995	0.00	3,956,995	0.00	3,956,995	0.00	3,956,995	0.00	3,956,995	0.00
PROGRAM-SPECIFIC	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
GENERAL REVENUE	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
FEDERAL FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
TOTAL	\$27,721,088	380.05	\$27,721,088	365.05	\$27,721,088	365.05	\$27,721,088	365.05	\$27,721,088	365.05	\$27,721,088	365.05	\$27,721,088	365.05

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	1,953,918	0.00	1,941,748	0.00	1,941,748	0.00	1,941,748	0.00	1,941,748	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,167,079	0.00	1,154,909	0.00	1,154,909	0.00	1,154,909	0.00	1,154,909	0.00
FEDERAL FUNDS	0	0.00	0	0.00	187,072	0.00	187,072	0.00	187,072	0.00	187,072	0.00	187,072	0.00

Committee Markup Annual

	HB 12 - ATTORNEY GENERAL												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.245														
OFFICE OF ATTORNEY GENERAL - 28201C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,953,918	0.00	1,941,748	0.00	1,941,748	0.00	1,941,748	0.00	1,941,748	0.00
OTHER FUNDS	0	0.00	0	0.00	599,767	0.00	599,767	0.00	599,767	0.00	599,767	0.00	599,767	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,953,918	0.00	\$1,941,748	0.00	\$1,941,748	0.00	\$1,941,748	0.00	\$1,941,748	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,945	0.00	3,945	0.00	3,945	0.00	3,945	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,256	0.00	2,256	0.00	2,256	0.00	2,256	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	579	0.00	579	0.00	579	0.00	579	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,110	0.00	1,110	0.00	1,110	0.00	1,110	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,945	0.00	\$3,945	0.00	\$3,945	0.00	\$3,945	0.00

MCCCEO Cost to Continue - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,527	0.00	1,527	0.00	1,527	0.00	1,527	0.00

Committee Markup Annual

	HB 12 - ATTORNEY GENERAL												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.245														
OFFICE OF ATTORNEY GENERAL - 28201C														
MCCCEO Cost to Continue - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,527	0.00	1,527	0.00	1,527	0.00	1,527	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,527	0.00	1,527	0.00	1,527	0.00	1,527	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,527	0.00	\$1,527	0.00	\$1,527	0.00	\$1,527	0.00

Consumer Protection - 1282003

PERSONAL SERVICES	0	0.00	1,026,000	15.00	1,026,000	15.00	1,026,000	15.00	1,026,000	15.00	1,026,000	15.00	1,026,000	15.00
OTHER FUNDS	0	0.00	1,026,000	15.00	1,026,000	15.00	1,026,000	15.00	1,026,000	15.00	1,026,000	15.00	1,026,000	15.00
EXPENSE & EQUIPMENT	0	0.00	454,389	0.00	454,389	0.00	454,389	0.00	454,389	0.00	454,389	0.00	454,389	0.00
OTHER FUNDS	0	0.00	454,389	0.00	454,389	0.00	454,389	0.00	454,389	0.00	454,389	0.00	454,389	0.00
TOTAL	\$0	0.00	\$1,480,389	15.00	\$1,480,389	15.00	\$1,480,389	15.00	\$1,480,389	15.00	\$1,480,389	15.00	\$1,480,389	15.00

Increase in funding for 15 FTE from the Merchandising Practices Revolving Fund (0631) for Consumer Protection.

Family Law & Criminal Pros. - 1282005

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
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Committee Markup Annual

Committee Markup Annual	HB 12 - ATTORNEY GENERAL												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.245														
OFFICE OF ATTORNEY GENERAL - 28201C														
Family Law & Criminal Pros. - 1282005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

ELECTED OFFICIALS
Section 12.250 – Office of Attorney General – Domestic Violence

Book 1, Page 47

Description: This section provides federal funds for domestic violence services.

Legal Basis: Chapter 27, RSMo

Funding Source: Federal Fund (0136)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - ATTORNEY GENERAL												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.250														
DOMESTIC VIOLENCE - 28202C														
CORE														
PERSONAL SERVICES	253,981	5.00	253,981	5.00	253,981	5.00	253,981	5.00	253,981	5.00	253,981	5.00	253,981	5.00
FEDERAL FUNDS	253,981	5.00	253,981	5.00	253,981	5.00	253,981	5.00	253,981	5.00	253,981	5.00	253,981	5.00
EXPENSE & EQUIPMENT	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
FEDERAL FUNDS	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
TOTAL	\$3,118,011	5.00	\$3,118,011	5.00	\$3,118,011	5.00	\$3,118,011	5.00	\$3,118,011	5.00	\$3,118,011	5.00	\$3,118,011	5.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	22,097	0.00	22,097	0.00	22,097	0.00	22,097	0.00	22,097	0.00
FEDERAL FUNDS	0	0.00	0	0.00	22,097	0.00	22,097	0.00	22,097	0.00	22,097	0.00	22,097	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22,097	0.00	\$22,097	0.00	\$22,097	0.00	\$22,097	0.00	\$22,097	0.00
TOTAL - DOMESTIC VIOLENCE	\$3,118,011	5.00	\$3,118,011	5.00	\$3,140,108	5.00	\$3,140,108	5.00	\$3,140,108	5.00	\$3,140,108	5.00	\$3,140,108	5.00

ELECTED OFFICIALS
Office of Attorney General – Safer Streets Initiative

Book 1, Page 57

Description: This section provides funds for the Attorney General to operate the Safer Streets Initiative and to operate a Cold Case Unit.

Legal Basis: Chapter 27, RSMo

Funding Source: General Revenue (0101)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$938,940) (GR \$577,194 PS; \$361,746 E&E; & 10.00 FTE) reduction of funding and reallocated to new Violent Crimes Task Force

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

	HB 12 - ATTORNEY GENERAL												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.255														
SAFER STREETS INITIATIVE - 28208C														
CORE														
PERSONAL SERVICES	577,194	10.00	577,194	10.00	577,194	10.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	577,194	10.00	577,194	10.00	577,194	10.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	361,746	0.00	361,746	0.00	361,746	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	361,746	0.00	361,746	0.00	361,746	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$938,940	10.00	\$938,940	10.00	\$938,940	10.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	50,216	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,216	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,216	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SAFER STREETS INITIATIVE	\$938,940	10.00	\$938,940	10.00	\$989,156	10.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELECTED OFFICIALS
Section 12.255 – Office of Attorney General – Violent Crimes Task Force

Book N/A

<p>Description: This section provides funds for the Attorney General to operate the Violent Crimes Task Force.</p> <p>Legal Basis: Chapter 27, RSMo</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2023 GR W/H: N/A</p>
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CORE ADJUSTMENTS

DEPARTMENT:
New Section recommended by the House.

GOVERNOR:
New Section recommended by the House.

HOUSE:
New Decision Item: \$938,940 (GR \$577,194 PS & \$361,746 E&E) & 10.00 FTE for new Violent Crimes Task Force

SENATE:
Same as House – no additional changes

CONFERENCE:
Same as House – no additional changes

Committee Markup Annual

	HB 12 - ATTORNEY GENERAL												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.255														
VIOLENT CRIMES TASK FORCE - 28217C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,216	0.00	50,216	0.00	50,216	0.00	50,216	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,216	0.00	50,216	0.00	50,216	0.00	50,216	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,216	0.00	\$50,216	0.00	\$50,216	0.00	\$50,216	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	151	0.00	151	0.00	151	0.00	151	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	151	0.00	151	0.00	151	0.00	151	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$151	0.00	\$151	0.00	\$151	0.00	\$151	0.00

AG Violent Crimes Task Force - 1282004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	577,194	10.00	577,194	10.00	577,194	10.00	577,194	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	577,194	10.00	577,194	10.00	577,194	10.00	577,194	10.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00	361,746	0.00

Committee Markup Annual

	HB 12 - ATTORNEY GENERAL												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.255														
VIOLENT CRIMES TASK FORCE - 28217C														
AG Violent Crimes Task Force - 1282004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00	361,746	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00	361,746	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$938,940	10.00	\$938,940	10.00	\$938,940	10.00	\$938,940	10.00
TOTAL - VIOLENT CRIMES TASK FORCE	\$0	0.00	\$0	0.00	\$0	0.00	\$989,307	10.00	\$989,307	10.00	\$989,307	10.00	\$989,307	10.00

ELECTED OFFICIALS
Section 12.260 – Attorney General - Medicaid Fraud Unit

Book 1, Page 37

Description: This section provides funding to support the Medicaid Fraud Unit, which is responsible for investigating and prosecuting fraud in the state Medicaid program; monitoring and investigating new fraud schemes; and prosecuting adult abuse and neglect cases involving Medicaid recipients.
Legal Basis: Chapter 27, RSMo
Funding Source: General Revenue (0101), Federal Fund, and MO HealthNet Fraud Prosecution Revolving Fund (0252)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB 12 - ATTORNEY GENERAL										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.260														
MEDICAID FRAUD UNIT - 28206C														
CORE														
PERSONAL SERVICES	1,555,783	29.00	1,555,783	29.00	1,555,783	29.00	1,555,783	29.00	1,555,783	29.00	1,555,783	29.00	1,555,783	29.00
GENERAL REVENUE	372,800	5.50	372,800	5.50	372,800	5.50	372,800	5.50	372,800	5.50	372,800	5.50	372,800	5.50
FEDERAL FUNDS	1,126,684	22.50	1,126,684	22.50	1,126,684	22.50	1,126,684	22.50	1,126,684	22.50	1,126,684	22.50	1,126,684	22.50
OTHER FUNDS	56,299	1.00	56,299	1.00	56,299	1.00	56,299	1.00	56,299	1.00	56,299	1.00	56,299	1.00
EXPENSE & EQUIPMENT	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
GENERAL REVENUE	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00
FEDERAL FUNDS	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
OTHER FUNDS	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00
TOTAL	\$3,260,307	29.00	\$3,260,307	29.00	\$3,260,307	29.00	\$3,260,307	29.00	\$3,260,307	29.00	\$3,260,307	29.00	\$3,260,307	29.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	135,352	0.00	135,352	0.00	135,352	0.00	135,352	0.00	135,352	0.00
GENERAL REVENUE	0	0.00	0	0.00	32,434	0.00	32,434	0.00	32,434	0.00	32,434	0.00	32,434	0.00
FEDERAL FUNDS	0	0.00	0	0.00	98,020	0.00	98,020	0.00	98,020	0.00	98,020	0.00	98,020	0.00
OTHER FUNDS	0	0.00	0	0.00	4,898	0.00	4,898	0.00	4,898	0.00	4,898	0.00	4,898	0.00
TOTAL	\$0	0.00	\$0	0.00	\$135,352	0.00	\$135,352	0.00	\$135,352	0.00	\$135,352	0.00	\$135,352	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	28	0.00	28	0.00	28	0.00	28	0.00

Committee Markup Annual

	HB 12 - ATTORNEY GENERAL												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.260														
MEDICAID FRAUD UNIT - 28206C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	28	0.00	28	0.00	28	0.00	28	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28	0.00	28	0.00	28	0.00	28	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28	0.00	\$28	0.00	\$28	0.00	\$28	0.00
TOTAL - MEDICAID FRAUD UNIT	\$3,260,307	29.00	\$3,260,307	29.00	\$3,395,659	29.00	\$3,395,687	29.00	\$3,395,687	29.00	\$3,395,687	29.00	\$3,395,687	29.00

ELECTED OFFICIALS
Section 12.260 – Attorney General - Missouri Office of Prosecution Services

Book 2, Page 81

Description: This section provides funding for the MO Office of Prosecution Services (MOPS). The MOPS exists as an autonomous entity within the Attorney General’s Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. Services include, but are not limited to, the dissemination of indexes and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

Legal Basis: Sections 56.750 – 56.775, RSMo

Funding Source: General Revenue (0101), Federal Fund (0136), Missouri Office of Prosecution Services Fund (0680), and MOPS Revolving Fund (0844)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$49,000 Federal Funds E&E reallocated to PS within in section to align budget with planned expenditures
±\$49,000 Other Funds PS reallocated to E&E within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 12 - ATTORNEY GENERAL										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.265														
MO OFFICE OF PROSECUTION SER - 28205C														
CORE														
PERSONAL SERVICES	1,105,897	12.00	1,105,897	12.00	1,105,897	12.00	1,105,897	12.00	1,105,897	12.00	1,105,897	12.00	1,105,897	12.00
GENERAL REVENUE	174,328	2.00	174,328	2.00	174,328	2.00	174,328	2.00	174,328	2.00	174,328	2.00	174,328	2.00
FEDERAL FUNDS	312,218	3.25	361,218	4.00	361,218	4.00	361,218	4.00	361,218	4.00	361,218	4.00	361,218	4.00
OTHER FUNDS	619,351	6.75	570,351	6.00	570,351	6.00	570,351	6.00	570,351	6.00	570,351	6.00	570,351	6.00
EXPENSE & EQUIPMENT	2,444,241	0.00	2,444,241	0.00	2,444,241	0.00	2,444,241	0.00	2,444,241	0.00	2,444,241	0.00	2,444,241	0.00
GENERAL REVENUE	28,872	0.00	28,872	0.00	28,872	0.00	28,872	0.00	28,872	0.00	28,872	0.00	28,872	0.00
FEDERAL FUNDS	710,667	0.00	661,667	0.00	661,667	0.00	661,667	0.00	661,667	0.00	661,667	0.00	661,667	0.00
OTHER FUNDS	1,704,702	0.00	1,753,702	0.00	1,753,702	0.00	1,753,702	0.00	1,753,702	0.00	1,753,702	0.00	1,753,702	0.00
PROGRAM-SPECIFIC	321,006	0.00	321,006	0.00	321,006	0.00	321,006	0.00	321,006	0.00	321,006	0.00	321,006	0.00
GENERAL REVENUE	143,550	0.00	143,550	0.00	143,550	0.00	143,550	0.00	143,550	0.00	143,550	0.00	143,550	0.00
FEDERAL FUNDS	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00
OTHER FUNDS	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	\$3,871,144	12.00	\$3,871,144	12.00	\$3,871,144	12.00	\$3,871,144	12.00	\$3,871,144	12.00	\$3,871,144	12.00	\$3,871,144	12.00

DIGITAL EVIDENCE MANAGEMENT - 1282001														
PROGRAM-SPECIFIC	0	0.00	1,296,000	0.00	0	0.00	1,296,000	0.00	1,296,000	0.00	1,296,000	0.00	1,296,000	0.00
GENERAL REVENUE	0	0.00	1,296,000	0.00	0	0.00	1,296,000	0.00	1,296,000	0.00	1,296,000	0.00	1,296,000	0.00
TOTAL	\$0	0.00	\$1,296,000	0.00	\$0	0.00	\$1,296,000	0.00	\$1,296,000	0.00	\$1,296,000	0.00	\$1,296,000	0.00

Section 56.750(6), RSMO, requires MOPS to establish and maintain an automated case management and criminal history reporting system as the standard utilized by prosecuting attorneys and the circuit attorney.ProsecutorbyKARPEL is the uniform prosecutor case management system. MOPS developed, maintains and improves it through the years through grants and annual license fees paid by prosecutors' office. We have worked with MSHP and OSCA to provide a digital flow through of cases from law enforcement investigation to filing with the courts, again, using grants and license fees. However, the new flood of digital evidence (e.g., law enforcement body and car cams, business and home security cams) has created a need to build into KARPEL a digital evidence management system (DEM) with sufficient storage, with significant costs which MOPS and local prosecutors' offices cannot absorb. KARPEL will build the DEM function into ProsecutorbyKARPEL at no cost to MOPS. KARPEL also has agreed to continue to include 2TB of storage as part of the annual license per user. However, there would be charges for TB usage/storage above 2TB. Karpel will also build a law enforcement external agency portal (LEEAP) which would allow law enforcement agencies (LEAs) to directly digitally transmit reports and evidence (especially digital evidence from body and car cams, those two alone generating enormous amounts of data) to prosecutors. This LEEAP would also allow LEAs to "look in" and track the status/progress of cases in the prosecutor's office. The one time cost to develop the LEEAP is \$ 800,000. Ongoing annual maintenance of the LEEAP will be \$ 178,000. Estimated annual expense to cover

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	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.265														
MO OFFICE OF PROSECUTION SER - 28205C														
Conviction Integrity Unit - 1282002														
PERSONAL SERVICES	0	0.00	220,000	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	220,000	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	36,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	36,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$256,000	3.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Section 56.750(7), RSMo, requires MOPS to provide "other assistance to prosecuting attorneys and circuit attorney that is necessary for the successful implementation of sections 56.750 to 56.775 or that hereinafter may be authorized by law." At the end of the last session of the General Assembly, legislators expressed their desire to fund a statewide conviction integrity review unit in MOPS to review claims of actual innocence from jurisdictions where prosecutors do not have (primarily due to lack of resources) a conviction integrity unit. However, MOPS suggested that funding be delayed until a specific statute was passed authorizing and defining such a unit in MOPS. Legislation has been drafted and will be introduced in the 2024 legislative session creating such a conviction review unit in MOPS. If that statute is passed, it would require additional staff to implement.

In basing our assumptions on what it would take, we considered the following; (1) Since only two counties (Jackson and St. Louis) and the circuit attorney have conviction review units, MOPS would be responsible for reviewing actual innocence claims from 112 counties and any handled by the Attorney General as conflict prosecutor; (2) looking at what other states' statewide units have, and using Jackson County in particular, we will need two experienced attorneys (with backgrounds in prosecution and defense) and an investigator, The draft legislation, recognizing the need for adequate and meaningful staffing, also specifically provides for those three positions. The PS includes maximum salary of \$ 80,000 for each attorney and \$ 60,000 for the investigator (depending on experience). The E&E is based on

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	96,214	0.00	96,214	0.00	96,214	0.00	96,214	0.00	96,214	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,167	0.00	15,167	0.00	15,167	0.00	15,167	0.00	15,167	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,426	0.00	31,426	0.00	31,426	0.00	31,426	0.00	31,426	0.00
OTHER FUNDS	0	0.00	0	0.00	49,621	0.00	49,621	0.00	49,621	0.00	49,621	0.00	49,621	0.00
TOTAL	\$0	0.00	\$0	0.00	\$96,214	0.00	\$96,214	0.00	\$96,214	0.00	\$96,214	0.00	\$96,214	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,890	0.00	3,890	0.00	3,890	0.00	3,890	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	130	0.00	130	0.00	130	0.00	130	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,104	0.00	2,104	0.00	2,104	0.00	2,104	0.00

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	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.265														
MO OFFICE OF PROSECUTION SER - 28205C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,890	0.00	3,890	0.00	3,890	0.00	3,890	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,656	0.00	1,656	0.00	1,656	0.00	1,656	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,890	0.00	\$3,890	0.00	\$3,890	0.00	\$3,890	0.00
TOTAL - MO OFFICE OF PROSECUTION SER	\$3,871,144	12.00	\$5,423,144	15.00	\$3,967,358	12.00	\$5,267,248	12.00	\$5,267,248	12.00	\$5,267,248	12.00	\$5,267,248	12.00

ELECTED OFFICIALS
Section 12.270 – Attorney General – AG Trust Fund

Book 1, Page 67

<p>Description: This section provides funding for reimbursing injured consumers from damages paid by the defendants who have violated Missouri’s Consumer Protection laws. Legal Basis: Chapter 27, RSMo Funding Source: Attorney General Trust Fund (0794) FY 2023 GR W/H: N/A</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.270														
ATTORNEY GENERAL TRUST - 28207C														
CORE														
PROGRAM-SPECIFIC	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - ATTORNEY GENERAL TRUST	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

ELECTED OFFICIALS
Section 12.275 – Attorney General – General Revenue Transfer to Court Cost Fund

Book 1, Page 77

Description: This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.
Legal Basis: Section 27.080, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	HB 12 - ATTORNEY GENERAL												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.275														
COURT COST FUND-TRANSFER - 28209C														
CORE														
FUND TRANSFERS	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00
TOTAL - COURT COST FUND-TRANSFER	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00

ELECTED OFFICIALS

Section 12.280 – Attorney General – General Revenue Transfer to Anti-Trust Revolving Fund

Book 1, Page 73

Description: This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.
Legal Basis: Section 416.081, RSMo
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Committee Markup Annual	HB 12 - ATTORNEY GENERAL										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.280														
ANTI-TRUST FUND-TRANSFER - 28210C														
CORE														
FUND TRANSFERS	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00
TOTAL - ANTI-TRUST FUND-TRANSFER	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00